

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the board of directors (governing body) will be held on June 24th 2026 at 5:30 pm at 188 W Willow St, Heppner, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Willow Creek Park District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Innovation Hub, between the hours of 9 a.m. and 5 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2024-25	Adopted Budget This Year 2025-26	Approved Budget Next Year 2026-27
Beginning Fund Balance/Net Working Capital	368,008	310,000	300,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	134,511	121,400	134,300
Federal, State and all Other Grants, Gifts, Allocations and Donations	84,300	200,000	200,000
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	0	0	0
All Other Resources Except Current Year Property Taxes	5,203	3,500	3,500
Current Year Property Taxes Estimated to be Received	204,784	210,000	210,000
Total Resources	796,806	844,900	847,800

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	136,111	120,000	170,000
Materials and Services	127,195	190,050	178,450
Capital Outlay	45,393	465,000	465,000
Debt Service	0	0	0
Interfund Transfers	0	0	0
Contingencies	0	0	0
Special Payments	0	5,000	5,000
Unappropriated Ending Balance and Reserved for Future Expenditure	368,008	64,850	29,350
Total Requirements	676,707	844,900	847,800

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
General Fund	676,707	844,900	847,800
FTE	2.46	2.46	2.46
Debt Service Fund	0	0	0
FTE	0	0	0
Not Allocated to Organizational Unit or Program	0	0	0
FTE	0	0	0
Total Requirements	676,707	844,900	847,800
Total FTE	2.46	2.46	2.46

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2024-25	Rate or Amount Imposed This Year 2025-26	Rate or Amount Approved Next Year 2026-27
Permanent Rate Levy (rate limit 0.3813 per \$1,000)	0.3813	0.3813	0.3813
Local Option Levy	0	0	0
Levy For General Obligation Bonds	0	0	0

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
Total	\$0	\$0

* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.